IAFM-OPS-HUP

Feeder Data for the FY81/82 USAINSCOM Command
Operating Budget (COB).

DCSRM   ADCSOPS-HUMINT   11 Apr 80
ATTN: IAFM-RMB   CW3 McGuire/dm/6757

1. Reference: DF, IAFM-RMB, Undated, SAB.

2. Attached is the FY 81 and FY 82 COB feeder data submission for the PE 381012
funding required for GRILL FLAME (Project 2064-00) conducted by the ADCSOPS-HUMINT
Special Actions Office.

3   a. As with our previous requests, please separate this funding requirement from
that of the USA Operational Group.

     b. The projected travel for both fiscal years is identical, but other
requirements are different.

2 Incl   RICHARD W. HAWES
as   LTC, GS
                                                Executive Officer

CF: SAO

MFR: Provides the FY 81 and 82 budget estimate for Project Grill Flame's
portion of the PE 381012 budget request.
       Input received from Special Actions Office.
       No other coordination necessary.
                                          CW3McGuire/PPD/14Apr80

(handwritten notes at top of form, partially legible: "Sedan @ $20/..." and "Shee on electric appliance maintenance $100/mo.")

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)

INSTALLATION: USAINSCOM, Fort Meade, Maryland

ORGANIZATIONAL ELEMENT: GRILL FLAME
Project 2064—COPAGE 1 OF 4   AS OF DATE: 7 Apr 80

MGT. CODE: 381012

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81				
			1st Qtr	2nd QTR	3rd QTR	4th Qtr	TOTAL
a. Travel and Transportation of Persons: USE ATTACHED FORM.	2100	$ NA	$	$	$	$	$
	2200	$ NA					
b. Transportation of Things:	2310	$ NA	$ 550	$ 550	$ 550	$ 550	$ 2,200
c. Rentals:	2320	$ NA	$	$	$	$	$
d. Communications:	2510	$ NA	$ 300	$ 300	$ 300	$ 200	$ 1,100

a. Travel and Transportation of Persons: USE ATTACHED FORM.

b. Transportation of Things: Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

c. Rentals: Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment to purchase.

d. Communications: each requirement. If applicable, include charges postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, teletype equipment. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance – Other than ADP: Include cost of equipment maintenance services performed commercially or by government maintenance activities.

IA (HQ) Form 813
Oct 79

(Replaces MIIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see USA INSCOM Reg 37-2N)

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project 2064-00					
		MGT. CODE: 381012				AS OF DATE: 7 Apr 80	

INSTALLATION:	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81				
CATEGORY OF FORECAST			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
f. Other Purchased Services:	2572	$ NA	$ 90,000 40,000	$	$	$	$ 90,000 40,000
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, non-temporary storage of household goods.							
g. Supplies and Materials:	2610	$ NA	$ 900	$ 900	$ 900	$ 900	$ 3,600
Include items valued at less than $200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.							
h. Petroleum, Oil, and Lubricants:	2640	$ NA	$	$	$	$	$
Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.							
i. Equipment:	3100	$ NA	$ 750	$ 750	$ 750	$ 750	$ 3,000
Include items valued at $200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.							
j. Narrative Justification							
This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.							

Handwritten annotations (right margin):
- basic trng contract advanced trng cont.
- "shag" misc. elect. comp. sales, $300/mo.
- "shag" electronic monitor equip @ $250/mo.

IA(HQ) Form 813
1 Oct 79
(Replaces IA Form 1, Dec 74 which is obsolete.) (For use of this form see USA INSCOM Reg 27-2M)

PROGRAM ELEMENT 381012

QUARTER 3D FY 81

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

ITINERARY FROM	ITINERARY TO	SPEC CONVEYANCE YES	SPEC CONVEYANCE NO	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Acc	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FMS)
FGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X	Collection Ops	
FGGM	Princeton, NJ		X	2/0/0	2	GOV	X	Collection Mgt & Admin Spt	
FGGM	San Francisco, CA	X		1/0/0	7	CP	X	Collection Tng	
FGGM	San Francisco, CA	X		1/0/0	3	CP	X	Collection Mgt & Admin Spt	

7 Apr 80

381012 XXX

GRILL FLAME (Special Actions Office) Project 2064-00

FY 81

PAGE 4 OF 4   NARRATIVE JUSTIFICATION

CODE: 2572 - $ 130,000 provides for two training contracts projected as necessary during FY 81 to provide for expansion of personnel base and upgrading of quality of present personnel. Exact contractor not yet determined.

Other data based on anticipated expansion of Special Actions Office activities, move to new facilities, development of technical equipment support base necessary to operations, and development of full time intelligence collection capability.

	FROM	TO	SPEC CONV YES	SPEC CONV NO	OFF/EM/CIV	TOT # DAYS	MODE	AVAIL YES	AVAIL NO	CATEGORY
1ST QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		Collection Operations
	FGGM	RALEIGH, NC		X	2	3	GOV		X	Collection Mgt; Admin Spt
	FGGM	SAN FRANCISCO, CA	X		1	7	CP		X	TRAINING
	FGGM	SAN FRANCISCO CA	X		1	3	CP		X	Collection Mgt; Admin Spt
2ND QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		Collection Operations
	FGGM	Wright-Pat. AFB, DAYTON, OH	X		2	2	CP	X		Collection Mgt; Admin Spt
	FGGM	SAN FRANCISCO, CA	X		1 1	14	CP		X	TRAINING
3rd QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		Collection Operations
	FGGM	PRINCETON, NJ		X	2	2	GOV			Collection Mgt; Admin Spt
	FGGM	SAN FRANCISCO CA	X		1	7	~~CP~~		X	TRAINING
	FGGM	SAN FRANCISCO CA	X		1	3	CP		X	Collection Mgt; Admin Spt
4th QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		Collection Operations
	FGGM	Wright-Pat. AFB, DAYTON, OH	X		2	2	CP	X		Collection Mgt; Admin Spt
	FGGM	SAN FRANCISCO, CA	X		1 1	14	CP		X	TRAINING

CAT.	Code	1st QTR	2d QTR	3d QTR	4th QTR	TOTAL	
a. TRAVEL	2100						
b. TRANS. OF THINGS	2200						
c. RENTAL	2810	$540	$540	$540	$540	$2160	SAVIN
d. COMMO	2320						
e. EQUIP MAINT	2510	$150	$150	$200	$200	$700	AUDIO EQUIP
f. OTHER PUR. SVCS.	2572	$90,000 to ,ms					2 TNG CONTRACTS
g. SUPPLIES & MATERIALS	2610	$900	$900	$600	$600	$3000	GENL SUPPLIES
h. PDL	2640	500	500	500	500		
i. EQUIP	3100	500	500	500	500	2,000	

TOTAL 4060
+ 90,000
→ TK 94,060